

New Shoreham School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$10,533	\$9,884	6.6%
Substitutes	\$105	\$125	-15.8%
Instructional Paraprofessionals	\$631	\$319	97.7%
Pupil-Use Technology	\$486	\$510	-4.8%
Instructional Materials	\$411	\$479	-14.2%
Total	\$12,167	\$11,318	7.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$237	\$169	40.0%
Library & Media	\$65	\$59	10.3%
Extracurricular	\$178	\$165	7.9%
Student Health/Services	\$92	\$90	2.3%
Curriculum Development	\$12	\$56	-78.2%
Staff Development	\$243	\$152	59.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$0	\$0	0.0%
Therapists, Psychologists	\$1,067	\$1,339	-20.3%
Total	\$1,894	\$2,030	-6.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$171	\$171	0.2%
Food Service	\$370	\$283	30.8%
Safety	\$10	\$10	-4.6%
Building Upkeep	\$1,019	\$818	24.6%
Data Processing	\$102	\$54	88.6%
Business Operations	\$367	\$300	22.3%
Total	\$2,039	\$1,636	24.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$527	\$490	7.5%
School Office	\$414	\$395	4.6%
Deputies & Administrators	\$393	\$352	11.7%
Superintendent & Board	\$397	\$367	8.0%
Legal	\$56	\$72	-21.8%
Total	\$1,786	\$1,676	6.6%

#2a Total Expenditures

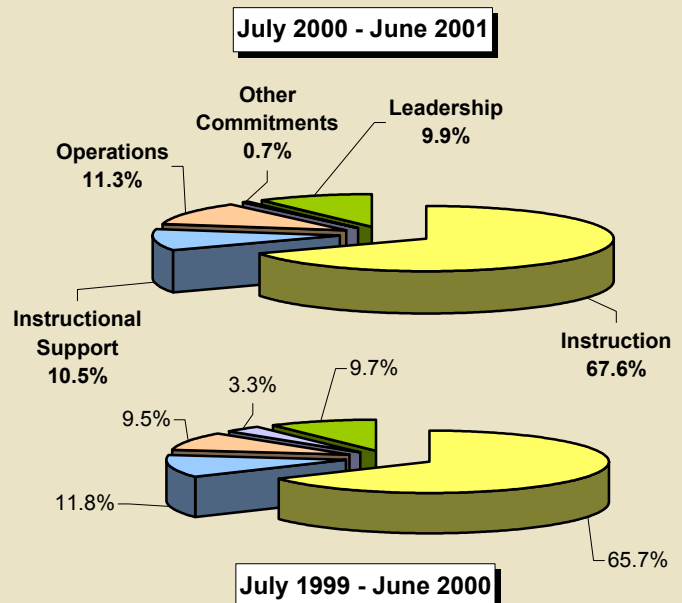
By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$2,287,091
District Enrollment (ADM):	127
District Per Pupil:	\$18,009

July 1999 - June 2000

Expenditures:	\$2,238,725
District Enrollment (ADM):	130
District Per Pupil:	\$17,221



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$123	\$561	-78.1%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$123	\$561	-78.1%